

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS

FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
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<http://www.capitol.tn.gov/joint/staff/#lba>

SHELBY COUNTY

	TENNESSEE	SHELBY COUNTY
Population estimates, July 1, 2015	6,600,299	938,069
Population estimates base, April 1, 2010	6,346,275	927,640
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	1.1
Persons under 5 years, percent, July 1, 2014	6.1	7.2
Persons under 18 years, percent, July 1, 2014	22.8	25.5
Persons 65 years and over, percent, July 1, 2014	15.1	11.6
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	86.7
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	29.8
Veterans, 2010-2014	471,819	56,763
Households, 2010-2014	2,487,349	345,475
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$25,913
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$46,213
Persons in poverty, percent	18.3	23.0
Land area in square miles, 2010	41,234.90	763.17
Population per square mile, 2010	153.9	1,215.5

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Shelby

	Arlington	Bartlett	Collierville	Germantown	Lakeland	Memphis	Millington	Memphis & Shelby Co Sports Aut	Memphis Redbirds Baseball Foun	Memphis Zoo	Shelby County	Total
2015-16 Tax Collections												
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,169,103	\$1,169,103
Beer	\$5,903	\$27,582	\$22,241	\$19,591	\$6,069	\$315,863	\$5,436	\$0	\$0	\$0	\$18,488	\$421,173
Business Tax	\$164,179	\$1,097,164	\$1,044,262	\$529,331	\$71,719	\$14,297,460	\$394,736	\$0	\$0	\$0	\$16,771,386	\$34,370,237
Excise	\$19,175	\$9,272	\$46,138	\$209,747	\$624	\$979,595	\$17,661	\$0	\$0	\$0	\$2,114,467	\$3,396,679
Gas & Motor Fuel	\$355,015	\$1,658,732	\$1,337,545	\$1,178,185	\$364,999	\$18,995,464	\$326,884	\$0	\$0	\$0	\$9,791,649	\$34,008,473
Income Tax	\$110,240	\$501,690	\$1,205,483	\$3,076,460	\$193,766	\$14,725,948	\$45,838	\$0	\$0	\$0	\$1,537,899	\$21,397,324
Mixed Drink	\$24,555	\$150,335	\$375,987	\$160,065	\$5,134	\$7,531,673	\$65,143	\$0	\$0	\$0	\$77,272	\$8,390,164
Privilege Tax-NBA/NHL ProAthle	\$0	\$0	\$0	\$0	\$0	\$1,537,313	\$0	\$0	\$0	\$0	\$0	\$1,537,313
Sales	\$971,793	\$4,540,501	\$3,661,305	\$3,225,084	\$999,122	\$51,996,887	\$894,789	\$0	\$0	\$0	\$146,175	\$66,435,657
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,938	\$167,938
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,242,525	\$566,945	\$0	\$0	\$3,809,470
Telecomm Sales	\$1,064	\$4,973	\$4,010	\$3,532	\$1,094	\$56,945	\$980	\$0	\$0	\$0	\$90,721	\$163,318
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,778	\$504,778
Tourist Develop Zone- Sales	\$0	\$0	\$0	\$0	\$0	\$16,818,431	\$0	\$0	\$0	\$0	\$0	\$16,818,431
TVA Replacement	\$141,876	\$662,887	\$534,530	\$470,844	\$145,866	\$7,788,276	\$130,634	\$0	\$0	\$0	\$7,185,270	\$17,060,184
Unauth Substance -DrugTskfrce	\$0	\$0	\$0	\$0	\$0	\$7,097	\$0	\$0	\$0	\$0	\$0	\$7,097
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339,452	\$0	\$339,452
Total	\$1,793,801	\$8,653,137	\$8,231,502	\$8,872,838	\$1,788,394	\$135,050,951	\$1,882,101	\$3,242,525	\$566,945	\$339,452	\$39,575,146	\$209,996,791

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Shelby County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$153,878	\$0	\$153,878
Agricultural Resources Conservation Fund	\$16,185	\$0	\$16,185
Fairs	\$4,000	\$0	\$4,000
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$14,937,200	\$7,259,600	\$27,992,400	\$50,189,300	4,342
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$579,000	\$2,328,900	\$0	\$2,907,900	708
Independent Living	\$136,900	\$153,200	\$0	\$290,100	149

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$9,007,312	\$0	\$9,007,312	-
Fire Academy Trainees	\$0	\$0	\$0	914
Firefighter Supplements	\$996,600	\$0	\$996,600	1,661
Police Pay Supplements (POST)	\$1,750,200	\$0	\$1,750,200	2,917
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	28

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$85,200	\$1,215,912	\$1,301,112	179,692	1,982
OPTIONS	\$1,085,058	\$0	\$1,085,058	-	291
State Health Insurance Assistance Program (SHIP)	\$0	\$156,679	\$156,679	-	7,618

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$4,200,289	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$1,231,140,708	\$1,327

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$11,166,100	\$0	\$11,166,100
Facilities Operation	\$15,387,600	\$0	\$15,387,600
Local Jails Housing State Inmates	\$56,239,300	\$0	\$56,239,300

Facilities Operation Name(s): Mark Luttrell Correctional Facility

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$4,685,963	\$0	\$4,685,963

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$8,780,757	\$577,376	\$9,358,133	30

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$158,392	\$0	\$158,392
FastTrack Infrastructure and Development	\$4,111,940	\$0	\$4,111,940
FastTrack Training	\$1,016,257	\$0	\$1,016,257

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$590,000	\$2,494,796	\$3,084,796	2,796	-
K-12 Programs	\$485,039,000	\$203,250,877	\$688,289,877	108,492	7,988
Pre-Kindergarten Programs	\$10,178,074	\$6,830,821	\$17,008,895	3,009	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	25	-

Special Schools Operations Name(s): None

Arlington

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$20,343,000	\$1,949,425	\$22,292,425	4,856	305
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	1	-

Bartlett

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$37,034,000	\$6,289,399	\$43,323,399	8,331	547
Pre-Kindergarten Programs	\$178,563	\$0	\$178,563	40	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Collierville

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$34,352,000	\$3,384,451	\$37,736,451	7,849	521
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Germantown

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$24,221,000	\$1,983,091	\$26,204,091	5,678	368
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Lakeland

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$4,032,000	\$340,867	\$4,372,867	845	60
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Millington

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$12,182,000	\$3,509,129	\$15,691,129	2,647	175
Pre-Kindergarten Programs	\$267,844	\$228,363	\$496,207	79	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	2	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$1,155,418	\$33,530	\$1,188,948	-
Historical Commission Grants	\$14,415	\$39,200	\$53,615	-
Natural Areas	\$52,878	\$3,172	\$56,050	10,359
State Parks	\$2,180,322	\$144,024	\$2,324,346	13,322

Historical Commission Grants Recipient Name(s): West Tennessee Historical Society;Memphis Area Association of Planners;Mallory-Neely House Historic Structures Report

Natural Areas Name(s): Lucius Burch, Jr. Forest

State Parks Name(s): Meeman Shelby, T.O. Fuller

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$552,000	\$1,729,600	\$2,281,600	23

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	389,654	15,462,300

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$354,668	\$393,868	\$0	\$0	\$750,789	688
Faith Based Clinics (Safety Net)	\$852,610	\$0	\$0	\$0	\$852,610	-
Federally Qualified Health Clinics (FQHC)	\$1,024,504	\$0	\$0	\$0	\$1,024,504	-
Healthier Beginning Programs	\$0	\$2,393,901	\$0	\$0	\$2,393,901	508
Healthy Start	\$176,858	\$3,464	\$0	\$0	\$180,322	57
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$540,627	\$540,627	590
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	-
Project Diabetes	\$222,898	\$0	\$0	\$0	\$222,898	32,880
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	2,409
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$149,242	\$225,450	\$0	\$0	\$374,692	470
Tobacco Settlement Funds	\$423,949	\$0	\$0	\$0	\$423,949	-
Women, Infant, Children (WIC)	\$0	\$17,542,065	\$6,306,362	\$0	\$23,848,427	45,231

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$126,710,862	\$0	\$126,710,862	7	3,086	26,892	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	9,246	\$1,888	9,892	\$52,152,035
University of Tennessee	\$122,747,238	\$0	\$122,747,238	1	1,650	4,505	-	\$0	-	\$0
UT- County Technical Advisory Service	\$1,972	\$0	\$1,972	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$143,098	\$0	\$143,098	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$48,065	\$0	\$48,065	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): University of Memphis, Southwest Tennessee Community College, TCAT at Memphis

University of Tennessee Main Campus Name(s): UT Health Science Center

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	2,834

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$24,730,350	\$24,730,350	\$0	14,354,180
Child Care Certificate Program	\$0	\$0	\$0	\$39,430,224	18,190
Child Support Disbursement (cases)	\$0	\$0	\$0	\$133,580,257	122,221
Families First Cash Assistance	\$3,366,660	\$12,212,516	\$15,579,176	\$0	235,121
Summer Food Service Program (meals)	\$0	\$4,118,908	\$4,118,908	\$0	1,587,240
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$384,851,903	\$384,851,903	\$0	2,816,890
Vocational Rehabilitation (Direct Client Services)	\$459,805	\$1,698,902	\$2,158,707	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$14,029,680	\$14,029,680	-	40
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$1,038,064	\$0	\$1,038,064	-	401
Regional Offices	\$1,369,560	\$8,788,840	\$10,158,400	West Region - Head Quarters	-
Seating and Positioning	\$687,090	\$0	\$687,090	West Region - Head Quarters	-
State Funded Wrap-Around - Support Services	\$333,650	\$0	\$333,650	-	146

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$304,169	\$912,507	\$1,216,676	2,775	-	129
Unemployment Insurance Benefits (through May 15, 2016)	\$35,949,508	\$0	\$35,949,508	-	-	-
Workers Compensation	\$1,696,613	\$0	\$1,696,613	-	15,585	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$15,035,104	756	\$230,957,412

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,754,518	\$0	\$0	\$1,754,518	3,024
Crisis Services Continuum	\$2,733,249	\$0	\$0	\$2,733,249	17,390
Other Mental Health Services	\$0	\$0	\$0	\$4,487,767	20,414
Regional Mental Health Institute	\$0	\$0	\$0	\$27,806,469	1,560
Substance Abuse Services	\$0	\$0	\$0	\$7,259,827	3,538

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$703,502	\$9,661,502	\$10,365,004	-	-	-	-	-	-
Homeland Security Grants	\$0	\$466,010	\$466,010	-	-	-	-	-	-
Readiness Centers	\$765,564	\$3,241,002	\$4,006,566	3	469	44	801	11	1,325

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$5,081,700	\$0	\$5,081,700	30

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	3	210,593	-	-
Handgun Permits	-	-	15,858	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	4,915

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$9,000	\$7,350	\$16,350
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$4,987	\$4,988	\$9,975

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$115,050	\$0	\$115,050	18
Adults on TennCare	\$271,435,681	\$504,871,143	\$776,306,824	116,422
Children on TennCare	\$224,860,260	\$418,240,727	\$643,100,988	178,429
CHOICES Enrollees	\$78,542,931	\$146,090,076	\$224,633,008	4,419
Cover Kids	\$1,591,625	\$20,446,942	\$22,038,567	10,243
Cover RX	\$937,927	\$0	\$937,927	4,338
Intellectual and Developmental Disabilities Waivers	\$33,569,643	\$62,439,633	\$96,009,276	1,137
Supplemental Hospital Payments	\$72,066,222	\$170,011,319	\$242,077,541	21

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$941,426	\$192,591	\$1,134,017

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,839	\$10,584	\$16,423	7	11
Other Forensic Tests	\$0	\$0	\$0	-	5,229

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$2,528,618	\$134,334,208	\$136,862,827	248	26,007	26,255

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	701,281	-
Rate Regulated Utilities Per County as of May 2016	1	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	41

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$120,000	\$0	\$120,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$135,997	\$529,529	\$665,526	-	4
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$1,011,640	\$1,011,640	-	-
State Aid Road Program	\$2,370,207	\$0	\$2,370,207	-	-
State-maintained Highways	\$3,607,596	\$0	\$3,607,596	353	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$297,981,879	\$0	\$297,981,879

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$162,294	\$212,694,000	\$212,856,294	55,255

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$12,335	\$0	\$12,335	-	-	-
Sale of Licenses	\$0	\$0	\$0	13,834	10,429	1,647

Wildlife Management Areas Acres: 19,442
Wildlife Management Areas Name(s): John S. Porter Conservation Area, Wolf River WMA, Shelby Forest WMA, Presidents Island WMA, Eagle Lake Refuge